

## 129 - OFF-HIGHWAY VEHICLE FEES

### Operational Summary

#### Description:

Support facilities for off-highway vehicle use if and when such facilities are established, and monitor and control illegal use of off-highway vehicles in regional open space and wilderness parks.

#### Strategic Goals:

- Monitor illegal use of vehicles in off-road areas of regional open space.

**Off-Highway Vehicle Fees** - This fund is financed by revenue from registration fees for off-highway vehicles. Allowable uses of funds are: 1) planning, constructing, or operating facilities for use of off-highway vehicles; 2) controlling operations of motor vehicles where their use is prohibited; and 3) repairing facilities. Presently, only Activity #2 is being done.

#### At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	281
Total Final FY 2006-2007	75,951
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	104,451	104,856	23,428	75,951	52,523	224.19
Total Requirements	91,094	104,856	281	75,951	75,670	26,927.86
Balance	13,356	0	23,147	0	(23,147)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Off-Highway Vehicle Fees in the Appendix on page A122

## 129 - Off-Highway Vehicle Fees

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006		
	Actual Exp/Rev	Budget	Actual Exp/Rev <sup>(1)</sup>	FY 2006-2007	Actual		
		As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent	
Revenue from Use of Money and Property	\$ 2,250	\$ 1,500	\$ 837	\$ 1,000	\$ 163	19.47%	
Intergovernmental Revenues	52,912	85,000	0	57,200	57,200	0.00	
Miscellaneous Revenues	4,834	5,000	9,235	5,200	(4,035)	-43.69	
Total FBA	44,455	13,356	13,356	12,551	(805)	-6.03	
Total Revenues	104,451	104,856	23,428	75,951	52,523	224.19	
Services & Supplies	1,094	59,856	281	5,884	5,603	1,993.88	
Other Financing Uses	90,000	45,000	0	70,067	70,067	0.00	
Total Requirements	91,094	104,856	281	75,951	75,670	26,927.86	
Balance	\$ 13,356	\$ 0	\$ 23,147	\$ 0	\$ (23,147)	-100.00%	

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.